

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

**PROGRAM SUPPORT
OPERATIONS RESEARCH AND FACILITIES
FY 2006 OVERVIEW**

SUMMARIZED FINANCIAL DATA

(\$ in thousands)

Operations Research and Facilities	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Corporate Services	179,679	169,069	174,812	199,404	24,592
NOAA Education Program	1,484	18,275	0	0	0
Facilities	9,860	33,281	17,057	22,082	5,025
Marine Operations & Maintenance and Aviation Operations	113,541	144,549	120,465	120,465	0
TOTAL	304,564	365,174	312,334	341,951	29,617
FTE	1,638	1,896	1,975	1,976	1

For FY 2006 NOAA requests a total of \$341,951,000 for Program Support Operations, Research and Facilities, a net increase of \$29,617,000.

Program Support is comprised of three distinct sub-activities: 1) Corporate Services, 2) Facilities, and 3) the Office of Marine and Aviation Operations (OMAO), as well as the NOAA Education Program.

Within Corporate Services there are three line items: 1) NOAA's Under Secretary and Associate Offices; 2) Policy Formulation and Direction; and 3) the Office of the Chief Information Officer. The Under Secretary and Associate Offices budget line item funds centralized executive-management policy, formulation and direction. In addition, there are various staff offices, including the offices of the Deputy Under Secretary; Legislative Affairs; Public, Constituent, and Intergovernmental Affairs; International Affairs; Education and Sustainable Development; the Federal Coordinator for Meteorology; the General Counsel; and the Office of the Chief Information Officer.

The Policy Formulation and Direction line item funds such activities as financial, procurement, and human resource services. The Educational Partnership Program with Minority Serving Institutions was moved to the Office of Oceanic and Atmospheric Research (OAR) in the FY 2005 President's Budget Request.

The second sub-activity in Program Support is Facilities, which provides funds to address facilities management, construction, scheduled preventative maintenance, and environmental compliance issues NOAA-wide. NOAA is working hard to eliminate its backlog of maintenance, repair, safety, and compliance issues so that regular maintenance and periodic life-cycle replacement of major building systems and components would be the standard at NOAA. Funds for new construction and selected major facility projects are requested separately in the Procurement, Acquisition and Construction account.

The third sub-activity, the Office of Marine and Aviation Operations (OMAO), is headquartered in Silver Spring, Maryland. It provides support to NOAA programs through the operation of NOAA ships and aircraft as well as by outsourcing these activities. This sub-activity also funds ship maintenance and repair and NOAA's operational diving program.

OMAO initiates the development of annual vessel-allocation plans; develops and updates long-range plans for inspection, repair, and operations; updates standard fleet procedures; conducts vessel-safety inspections; and provides medical guidance and support for NOAA ship personnel. OMAO's Commissioned Personnel Center (CPC) in Silver Spring, Maryland, provides centralized management for recruitment, training personnel assignments, and payroll for the NOAA Commissioned Officer Corps. It also provides health-care contractual support for NOAA Commissioned Officers and Wage Marine personnel and their dependents.

OMAO also provides NOAA with centralized aircraft management and coordination of a fleet of 13 aircraft. These modern, integrated aircraft observation platforms are equipped with comprehensive data-collection systems. OMAO develops, with the guidance of NOAA's Aircraft Allocation Council comprised of NOAA's Deputy Under Secretary and NOAA Assistant Administrators, the annual aircraft-time allocation schedules based on program requirements.

The NOAA Corps supports the fleet and NOAA Line Offices as well. This line item funds the majority of the NOAA Corps payroll, including contributions to an accrual fund for future health care benefits for Medicare-eligible retired officers, dependents, and annuitants, as mandated in the FY 2003 Defense Authorization Act, P.L. 107-314.

Significant Adjustments-to-Base (ATBs): NOAA requests an increase of \$10,942,000 and 0 FTE to fund adjustments to base for NOAA Program Support activities. The increase will fund the estimated FY 2006 Federal pay raise of 2.3 percent and annualize the FY 2005 pay raise of 3.5 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Service Administration. Finally, it will restore rescissions taken in the FY 2005 Appropriation.

NOAA also requests the following transfers for a net change to NOAA of zero:

From Office	Line	To Office	Line	Amount
Various	Various	PS – Corporate Services	USAO -OGC	\$1,600,000
Various	Marine Services	OMAO	NOAA Corps	\$280,000
Various	Future Healthcare Benefits for Current Officers	OMAO	NOAA Corps	\$71,000
Program Support	Undersecretary & Administrative Offices	PPI	PPI	-\$24,000
Program Support	Facilities	NMFS	Facilities Maintenance	-\$4,000,000
Program Support	Facilities	NWS	WFO Maintenance	-\$7,390,000

NOAA requests a transfer of \$1,600,000 from the line offices to Corporate Services, for the Office of General Counsel (OGC). These funds were distributed to the line offices in the FY 2005 Budget but have always supported OGC activities.

NOAA requests a technical adjustment to move \$280,000 from various Line Offices to OMAO in order to centrally fund and manage 16 NOAA Corps Officers or 22 FTEs to support the goals and cross-cutting priorities identified in the NOAA Strategic Plan and to support several staff offices.

Program managers have identified the need for NOAA Corps officers. These officers bring diverse field and staff experience to the program. Through the regular rotation process, an officer develops experience in more than one Line or Staff Office and at various locations within that organization. Program managers also need the responsiveness and flexibility inherent in a Commissioned Corps system. Officers can be assigned, on very short notice, to a different geographical location or program to meet the needs of the agency. Officers are assigned to a program to fill a specific billet, which has a statement of duties and responsibilities.

In addition to the role commissioned officers serve in operating and managing ships and aircraft, officer positions with programs include duties leading or supporting field operations; observational and support facilities; and research efforts. The flexibility and rotational assignments inherent in the Corps personnel system provide an agency-wide routine process to bring operational field experience to shore-side offices, and bring experience across Line Offices.

NOAA also requests an adjustment to base of \$71,000 to fund the accrual contributions for future health care benefits for all NOAA Corps officers. The accrual fund pays for healthcare benefits for Medicare-eligible retired officers, dependents, and annuitants. Accrual fund contributions were first mandated

in FY 2003 Department of Defense legislation, and accrual fund managers in FY 2005 and FY 2006 will implement an increase in the rate charged per officer.

USAO transfers \$24,000 to PPI to cover that office's Adjustments to Base, which were budgeted for in USAO.

Facilities transfers \$4,000,000 to the National Marine Fisheries Service and \$7,390,000 to the National Weather Service to fund facilities operations, appropriated to Program Support in FY 2005, in the line offices where they traditionally have been budgeted.

Subactivity: Corporate Services
Line Item: Under Secretary and Associate Offices

GOAL STATEMENT:

To provide executive direction for the implementation of agency policies to all NOAA and DOC programs and missions. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan.

BASE DESCRIPTION:

The Under Secretary and Associate Offices (USAO),

Provides the top leadership and management for NOAA. USAO formulates and executes policies and programs for achieving NOAA's objectives; coordinates actions required of NOAA in response to executive branch policy decisions; develops, plans, and coordinates major program efforts; exercises delegated authority in committing NOAA to courses of action; and represents NOAA in executive level liaison with other federal agencies, the Congress, and private industry. The Under Secretary, Assistant Under Secretary, and the Deputy Under Secretary comprise the top of NOAA's leadership. The Associate Offices, more commonly known as NOAA's Staff Offices, are:

- Office of General Counsel (OGC)
Serves as the chief legal office for all legal matters arising in connection with the functions of NOAA, except for legal issues common to all Department bureaus handled by the Department of Commerce General Counsel.
- Office of Public, Constituent, and Intergovernmental Affairs (OPCIA)
Provides advice and counsel on media, constituent, and intergovernmental relations. The OPCIA consists of four elements, each addressing a unique audience: Public Affairs (media relations), Constituent Affairs (non-government organizations), Intergovernmental Affairs (state, tribal, territorial, regional, and local government), and Outreach (the general public).
- Office of Education and Sustainable Development (OESD)
Provides expert support on education activities to NOAA Line, Program, and Staff Offices, while promoting NOAA services and products, and their benefits to the public. OESD consults within NOAA and with the Department of Commerce, and identifies opportunities for the deployment of coordinated interagency/intergovernmental policy strategies that recognize the importance of linking economic and environmental goals.

- Office of Legislative Affairs (OLA)
Serves as the primary liaison for NOAA with the members and staff of Congress. The office is also responsible for the planning, direction, and coordination of legislative programs that are of immediate concern to the Office of the Under Secretary.
- Office of International Affairs (OIA)
Plans and coordinates NOAA's international programs and carries out, as directed by the Office of the Under Secretary, tasks of special interest related to international activities. The Deputy Assistant Secretary for International Affairs exercises a leadership role in establishing policies, guidelines, and procedures for NOAA's international programs.
- Office of the Federal Coordinator for Meteorology (OFCM)
Establishes procedures for systematic and continuing review of national basic and specialized meteorological and oceanographic requirements for services and supporting research, and brings federal agencies concerned with international activities and programs in meteorological and oceanographic programs into close consultation and coordination.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Corporate Services	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Under Secretary and Associate Offices					
Under Secretary and Associate Offices Base	23,582	24,641	27,629	29,229	1,600
TOTAL	23,582	24,641	27,629	29,229	1,600
FTE	152	152	226	226	-

PROGRAM CHANGES FOR FY 2006:

Under Secretary and Associate Offices (+0 FTE and +\$1,600,000): NOAA requests this increase for the Office of the General Counsel (OGC) Full Time Equivalents (FTEs) to eliminate the need to direct bill the line offices for OGC costs supporting the full General Counsel staff within the USAO (as opposed to GC staff directly assigned to the NOAA line offices). In order to fund OGC staff within USAO and avoid future direct billing of OGC services, \$1.6 million is also being transferred from the line offices to OGC. The major costs covered by this request are salaries and benefits, travel, rent, contractual services and support services such as IT support.

Performance Goals and Measurement Data:

This increase will support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth’s resources to promote environmental needs.” The proposed increase will support the Mission Support goal in NOAA's Strategic Plan.

Performance Goal: Mission Support	FY 2006 without Increase	FY 2006 with Increase
To support the full General Counsel staff within the USAO	Corporate assessments would be necessary to avoid a reduction in services.	Maintain current OGC FTE level

TERMINATIONS FOR FY 2006: A portion of the following program is terminated in FY 2006: Undersecretary and Associate Offices (\$50,000).

Subactivity: Corporate Services
Line Item: Policy Formulation and Direction

GOAL STATEMENT:

To support all NOAA and Department of Commerce (DOC) programs and missions by developing and acquiring major support systems and providing administrative, budgetary, and finance services. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan. In addition to these mission goals, NOAA has established five crosscutting priorities, one of which is Developing, Valuing, and Sustaining a World-Class Workforce. NOAA's stakeholders and employees strongly agree that NOAA needs to make this a priority to improve NOAA's core capabilities. The services provided by this sub-activity directly support this goal.

BASE DESCRIPTION:

NOAA Program Support provides the administrative, financial, and infrastructure services that are essential to the successful performance of NOAA's mission. In addition to NOAA-wide policy formulation and direction, the Program Support activities specifically support the *people* of NOAA, ensuring that they have the proper work environment, the necessary tools and equipment, and the vital personnel and finance services which, in turn, allow them to provide the finest possible service to the American people, our economy and our environment.

The objectives of this line item are to develop and implement policy, planning and program oversight, and evaluation of the following: program operations and service delivery; financial and administrative management that ensures timely, high-quality, cost-effective support to NOAA and DOC programs; and compliance with applicable laws, regulations, and guidelines. The line item includes funding for NOAA Policy Formulation and Direction activities, and the policy formulation and management direction of the following offices: Civil Rights; Audits, Internal Controls, and Information Management; Diversity; and Information Systems Management.

Under the broad umbrella of Policy Formulation and Direction, NOAA's major Program Support activities are as follows:

- Office of the Acquisition and Grants
- Office of the Chief Administrative Officer
- Office of Chief Financial Officer
- Office of Workforce Management
- Office of Program Analysis and Evaluation

Office of Acquisition and Grants

The NOAA Office of Acquisition and Grants (AGO) provides support to NOAA line and staff offices, and a number of other Department of Commerce bureaus, with the planning, solicitation, award, administration and close-out of acquisitions and financial assistance funding mechanisms. The Acquisition Management Divisions acquire everything from day-to-day operating supplies to services to support NOAA's mission to ships and super computers. Financial assistance awards (grants and cooperative agreements) are utilized to transfer funds to a variety of partners (state, tribal and local governments, universities, individuals, non-profit and for-profit organizations) to assist the agency in achieving our mission. Through its services, AGO helps NOAA execute its day-to-day responsibilities and assists the agency in providing critical services to the Nation.

Office of the Chief Administrative Officer

The NOAA Office of the Chief Administrative Officer (OCAO) provides management and support services essential to NOAA's program mission success. The OCAO conducts NOAA's property management program, including capital facilities investment planning and management; facility construction and maintenance; and, real and personal property management. The OCAO also provides for audit coordination and internal controls assurance, Freedom of Information Act compliance, executive correspondence management and civil rights protection for all NOAA employees, as well as information systems support to NOAA's financial and administrative organizations. Moreover, the OCAO provides the full range of administrative support services through the regional Administrative Support Centers to NOAA and other Department of Commerce (DOC) bureaus' employees throughout the Nation. These programs provide basic services essential for NOAA to achieve its mission.

- Through these services, the OCAO enables NOAA's employees at nearly 800 facilities across the Nation--ranging from weather forecast offices to labs and research facilities—to focus on what they do best—managing coastal and marine resources, delivering weather forecasts and predicting changes in the Earth's climate. The OCAO's services, through long-range facility planning, facility management and construction project management, ensure the facilities NOAA's employees need are available when and where they are required. The OCAO's services, through the effective and efficient delivery of human resource, acquisition and financial support, provide the staffing, contracts, grants, payments and other administrative requirements NOAA's field employees need to deliver NOAA's products and services.
- The OCAO recently initiated efforts to improve its management of these programs, in order to provide more efficient and effective support to NOAA's employees and enable NOAA to achieve its Mission Support Goal in human capital, facilities and administrative services. A significant re-engineering of the NOAA facility management program is currently underway. This is a multi-pronged initiative designed to improve NOAA's facilities planning (implementing an integrated capital investment and planning program) and management (including construction projects, and inspection and maintenance programs). Major efforts also are underway to modernize NOAA's property tracking and management system to enable more effective management and planning for NOAA's equipment and other personal property needs. Already these efforts have enabled NOAA to address the property-related findings in recent agency financial statement audits. Moreover, a

critical cost/performance management system is under development to enable NOAA's administrative managers to provide more effective and efficient support to NOAA's employees.

Office of the Chief Financial Officer

The Chief Financial Officer (CFO) serves as the principal financial manager for an organization whose appropriated resources approach nearly \$4 billion and whose recorded capital asset value exceeds \$5 billion. The CFO's Office has the responsibility under the CFO Act to provide the leadership necessary for NOAA to obtain a yearly-unqualified opinion in the audit of its consolidated financial statements. The areas under the direction of the CFO are the Budget and Finance Offices. Both the Budget and Finance Offices perform studies using methods and procedures analysis, and systems and organizational analysis to provide support to senior management in making executive decisions to ensure operational efficiencies within NOAA.

Budget Office – The Budget Office is responsible for the oversight and management of NOAA's budget process. The Budget Office assists senior management, line, program, and staff offices in the formulation of NOAA's budget. It develops overall guidance, reviews proposals, and prepares supporting justification and documentation. This includes coordinating the preparation of NOAA budget submissions to the Department, the Office of Management and Budget (OMB), and the Congress, including data on budget authority, obligations, outlays, permanent positions, and full-time equivalent employment. The Office also provides for the proper allocation and control of the execution of all budgetary resources as required under the Congressional Budget and Impoundment Act of 1974 (31 U.S.C. 11) and related statutes, and as specified by the Office of Management and Budget (OMB). The Budget Office also maintains a staff that focuses on outreach and communication, particularly with the staff of Congressional Appropriations committees, as well as other Executive Branch agencies.

- **Business Management Fund Division** - To improve the process for allocating centralized costs, NOAA has established a Business Management Fund that, when fully implemented, will provide NOAA with improved financial management for agency-wide administrative and financial support services. NOAA is continuing to improve the process for allocating centralized services, and the Business Management Fund will continue on the path toward implementing fee-for-service in FY 2007. Fee-for-service will allow for a more accurate distribution of centralized service costs to NOAA's Line Offices based on consumption of services. Key to this effort is the wholesale Activity Based Costing effort that has been ongoing since FY 2002. This effort has provided the data necessary to compute costs for general support and services activities now provided to NOAA, and will enable NOAA to charge for services based on usage.

Finance Office – The Finance Office works to ensure that NOAA's consolidated financial statements and reports accurately reflect NOAA's fiduciary status at the end of the fiscal year, as required of all government agencies under the CFO Act of 1990. It operates NOAA's financial management system to ensure that NOAA's managers have access to timely financial data necessary to make informed programmatic decisions. The Finance Office is also responsible for ensuring that NOAA's bills are paid in a timely manner.

- **CBS Program Division** – Under the direction of the Finance Officer, the Commerce Administrative Management System (CAMS), became the official accounting system of record for NOAA effective October 1, 2002. In FY 2005, the CAMS name was changed to the Commerce Business System (CBS). CBS produces NOAA Annual Financial Statements, and will contribute to NOAA's ongoing priority of achieving and maintaining an unqualified opinion on its financial controls and statements. CBS is a highly decentralized financial system that has 11 distinct but integrated modules, with over 240 maintenance tables, and 19 different interfaces that have been deployed throughout NOAA. The current resources are used to fund on-going operational activities: help desk support to clients; sponsoring a CBS software user committee; conducting functional requirements analysis to support user change requests and regulatory changes; preparing design documents for new requirements; coding and testing changes related to new requirements; preparing test scripts and conducting full system testing; preparing training materials and conducting training sessions; updating operating procedures and manuals; conducting client outreach for all CBS activities; supporting audit requirements; performing IT Security functions; conducting disaster recovery of CBS; and performing data base administrator functions. NOAA's goal is to employ modern technology to provide managers with standardized, accurate and timely information to manage their resources, while reducing administrative costs.

Office of Workforce Management

NOAA's employees are its most important asset. Their competence, creativity, commitment, diversity, and innovation are vital to accomplishment of the NOAA mission and the Nation's interests. The NOAA Office of Workforce Management (WMO) provides policies, programs, and processes that facilitate the recruitment, hiring, development, and retention of a diverse, highly skilled, motivated, and effective workforce capable of accomplishing the Agency's mission.

- The WMO provides NOAA-wide leadership to workforce management functions including strategic human capital planning, labor-management and employee relations, performance management and incentive awards, executive resources, distance learning, leadership development, and human resources data management and automation initiatives. Policy functions include family-friendly workplace practices such as telework, staffing and related authorities, and NOAA Demonstration Project guidance. The WMO also serves as the operating human resources office for NOAA headquarters. As such, the WMO provides training and career development, retirement and benefit counseling, personnel and payroll processing, and the full range of recruitment, staffing, classification, and management advisory services. Workforce Management includes the Office of Diversity which is responsible for NOAA's diversity policy and strategy.

Office of Program Analysis and Evaluation

The Office of Program Analysis and Evaluation (PA&E) contributes to the NOAA corporate level management and decision-making process through independent and objective analysis. PA&E evaluates programs relative to NOAA's mission and capabilities and identifies the linkage between program requirements and available resources. PA&E provides a strong analytical foundation for programmatic decisions by evaluating opportunities, establishing

priorities, and evaluating process, policy and program alternatives to ensure NOAA's Program is the most efficient and effective. This analysis forms the basis for an integrated NOAA five-year Program recommendation, which provides a strong, programmatic baseline for the NOAA budget.

In addition, PA&E prepares independent, unbiased, comprehensive reports and position papers for the Under Secretary, Deputy Under Secretary, and other key leaders, using operational research analysis to present options for implementation of recommendations to ensure programs and policies are compatible with NOAA's organizational structure, functions, and goals.

An integrated, requirements based, fiscally and strategically balanced NOAA Program and credible and relevant analysis that supports sound leadership decisions are PA&E's contribution to a strong, corporate NOAA.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Corporate Services	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Policy Formulation and Direction					
Policy Formulation and Direction	0	40,441	42,073	41,662	(411)
CBS	9,379	9,856	9,487	14,716	5,229
Office of Acquisition and Grants	2,672	-	-	-	-
Grants on Line	1,088	-	-	-	-
Office of the Chief Admin. Officer Facilities Staff (CAO)	14,105	-	-	1,500	1,500
Office of the Chief Financial Officer (CFO)	11,910	-	-	1,500	1,500
Educational Partnership Program/Minority Serving Institutions (EPPMSI)	15,188	-	-	-	-
Office of Program Analysis and Evaluation	1,091	-	-	-	-
Office of Workforce Management	2,335	-	123	123	-
Payment to the DOC Working Capital Fund	38,350	38,934	40,693	40,693	-
Payment to the Business Management Fund	56,561	55,197	54,807	64,101	9,294
TOTAL	152,679	144,428	147,183	164,295	17,112
FTE	568	763	763	763	-

PROGRAM CHANGES FOR FY 2006:

Commerce Business System (CBS) (+0 FTE and \$5,229,000)

NOAA requests an increase of 0 FTE and \$5,229,000, for a total of 0 FTE and \$14,716,000 for the Commerce Business System. This increase will support funds to fully fund the CBS system (formerly CAMS). The amount will allow NOAA to pay for CBS' portion of the payment to the DoC Working Capital Fund. This funding will allow current CBS funds to support crucial financial system improvements and enhancements to the NOAA Data Warehouse. Vital information technology hardware and security upgrades and increased disaster recover capability will also be made. This increase will restore funds requested in FY 2005 for activities that carry out base operations.

Office of the Chief Financial Officer: Resource Management Business Process Improvement (+0 FTE and +\$1,500,000)

End-to-End Resource Management System (+0 FTE and +\$1,000,000) - An increase of \$1,000,000 will be used to: (1) maintain and add additional functionality to NOAA's existing budget formulation and production system, and (2) conduct an assessment of NOAA's entire budgeting structure to identify points where technology can be applied to reduce manual processes, increase user friendliness, speed information to decision makers, and lessen the reliance on "cuff" systems to formulate, track and execute NOAA's budget.

Maintain NOAA's current budget system (\$700,000). Requested funds will be used to add functionality that will reduce manual processes in the production of NOAA's budget and provide additional contractor support for the current budget database system. Functional enhancements and support are necessary to automate the following labor intensive processes: (1) integration of capabilities maintained in a separate control table; (2) inclusion of all exhibits used in the budget; (3) importation of data from CBS (formerly known as CAMS) data warehouse; (4) distribution of ATBs or rescissions to PPAs. In addition, modifications would allow line offices to enter and edit budget data directly and permit data comparisons across budget cycles and fiscal years.

Specific upgrades and support would include: (1) completing documentation on system functionality for users and administrators; (2) upgrading system software to reflect modifications made by the vendor for the Dept. of State; (3) resolving software problems encountered from using different versions of Windows; (4) training for NOAA Budget and line office staffs; and (5) engaging an on site database/system administrator preceding and during key periods.

Study IT needs of NOAA's budget system (\$300,000). As a part of the on-going, business process reengineering initiatives within NOAA, funds will be used to identify opportunities in NOAA's Planning, Programming, Budgeting and Execution System (PPBES) where technology can be applied to integrate and streamline the budget formulation, execution, and presentation processes into a seamless end-to-end budget resource system. This need was highlighted in a recently completed Booz-Allen-Hamilton study of NOAA's current budget process, which focuses on the 41 programs within the strategic plan for management and requires a considerable amount of data arrayed by both the PPBES and traditional budget structures. Data needed in the various stages of PPBES needs to come from four ongoing budget cycles. Currently, NOAA has individual efforts within each phase of the process, which consist of a mix of semi-automated and paper-based processes.

This initiative supports the NOAA Mission Support Goal –

- Increased use of information technology to improve internal and external services
- Improved performance and accountability in management of administrative services, including Budget and performance integration

Payment to the Business Management Fund (+0 FTE and \$9,294,000): This increase will support the provision of corporate administrative services across all NOAA line offices. In the past, these services have been supported by a corporate assessment against the various line offices. The FY 2005

Appropriation consolidated NOAA Corporate Costs in Program Support at a level below the FY 2005 President's Budget. This increase continues that policy and restores the FY 2005 requested level.

Performance Goals and Measurement Data:

This increase will support the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs." Specifically, this increase supports the NOAA Mission Support Goal.

Performance Goal: Supports All 5 NOAA Performance Goals	FY 2006 without Increase	FY 2006 with Increase
Improved financial data management system	Senior Management will not receive accurate and timely financial information	Provide Senior Management accurate and timely financial information

Activity Based Budgeting and Planning (+0 FTE and +\$500,000) -To fully realize the NOAA-wide strategic value and tangible benefits of Activity Based

Cost/Management (ABC/M), the next step is to implement the Business Management Fund using activity based budgeting and planning (ABB/P). These funds will provide resources for contractor support to employ ABB/P for the first year of implementation. Investing in technology to automate manual processes, and change business practices will reduce redundant and unnecessary processes.

This initiative builds on the FY 2004 and FY 2005 efforts to implement the Business Management Fund and Fee for Services (Activity Based Costing or ABC). Activity Based Costing will provide:

- Perform in-depth analysis of services to segregate fixed costs from variable costs.
- Develop activity performance measures and tools for collecting performance data.
- Develop ABC model functionality to produce "what-if" scenarios for cost and performance based on historic trends.
- Perform analysis of service variable costs to determine their behavior based on variations in demand.
- Perform analysis of performance measures to determine their behavior based on variations in resource allocations.
- Implement web-based portal allowing functional managers access to the ABC model.
- Educate functional managers on forecasting workloads based on projected customer requirements.
- Train functional managers on the use of the ABC modeling software to forecast resource requirements.
- Establish process for linking strategic planning to functional performance.
- Re-align individuals' performance plans to reflect emphasis on forecasting and performing to plan.

Performance Goals and Measurement Data:

This increase supports the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth’s resources to promote environmental needs.” Specifically, this increase supports the NOAA Mission Support Goal.

Performance Goal: Supports All 5 NOAA Performance Goals	FY 2006 without Increase	FY 2006 with Increase
Analysis of services to segregate fixed cost from variable cost	ABC/M not fully implemented for FY 06	Fully implement ABC/M for FY 06
Forecasting workloads based on customer requirements	Inadequate budget cost allocation	Improve budget cost allocations
Establish process for linking strategic planning to performance	Unable to establish accurate process for linking strategic planning to performance	Establish process for linking strategic planning to performance

Office of the Chief Administrative Officer (CAO):

In FY 2002, the NOAA Program Review produced recommendations that emphasized the need to improve NOAA’s financial and administrative service functions. Department of Commerce, OMB and Congressional officials expressed similar concerns.

To address these matters in a systematic way, NOAA contracted with Booz-Allen-Hamilton to conduct a study and recommend ways to improve the quality and efficiency of the agency’s financial and administrative functions. Begun at the beginning of FY 2004, the study was managed by a team of representatives from line offices, headquarters, field administrative offices, and the Department of Commerce. In February 2004, the contractor delivered a report with many recommendations.

After being briefed, the NOAA’s executive leadership made the following decisions:

- That NOAA would reengineer its financial and administrative services functions and business processes to improve quality and consistency;
- That NOAA would adopt a functional service delivery model (i.e., field operations will report to their respective headquarters functional manager);
- That NOAA would conduct a follow-on study of financial/administrative services performed within the Line Offices (as part of an end-to-end business process reengineering effort); and
- NOAA will provide appropriate Congressional notifications for any functional realignments.

As NOAA moves forward, its goals are to ensure that the agency has the appropriate service delivery and organizational model, uses its resources wisely, and balances these aims with the interests of employees who will be affected by change.

Office of the Chief Administrative Officer (+1 FTE and +\$1,500,000): This increase will support business process reengineering and improvements in the automation of administrative support functions and refreshment of technology. NOAA will continue with the implementation

of the reengineering initiative based on the Booz-Allen-Hamilton study that was presented in mid-FY 2004. This effort is designed to improve the quality, timeliness, and effectiveness of NOAA's administrative services functions, in order to better support NOAA's programs and strategic mission accomplishment. The study of NOAA's corporate administrative services functional areas, identified a number of specific streamlining, improvement, and reengineering initiatives that could improve the effectiveness and quality of service delivery and operations. Included among these initiatives were: business processing reengineering, greater use of automated processes and systems, and a streamlined service delivery model.

These funds will support the upfront transition costs associated with implementing the reengineering initiative in the financial and administrative services area, particularly, the initial costs that will be required to restructure and streamline NOAA's administrative service center operations to more effectively support specific business functions and create a model that provides for more efficient and consistent delivery services across NOAA.

Performance Goals and Measurement Data:

This increase supports the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs." Specifically, this increase supports the NOAA Mission Support Goal, especially as it pertains to Administrative Programs and Services.

Performance Goal: Supports All 5 NOAA Performance Goals	FY 2006 without Increase	FY 2006 with Increase
This effort is designed to improve the quality, timeliness, and effectiveness of NOAA's administrative services functions, in order to better support NOAA's programs and strategic mission accomplishment.	NOAA is engaged in a business process reengineering initiative that will allow NOAA to work more effectively and to implement modern management practices and systems. The objectives of this effort are to "right-size" NOAA's organization, improve management effectiveness and service delivery, reduce the cost of business and improve the Agency's ability to comply with GPRA, the President's Management Initiative and its own internal goals. Failure to support these increases would result in continuing the inefficiencies that have plagued NOAA financial and administrative services programs and result in the inability to leverage state-of-the-art software commonly recognized as a corporate cost of supporting effective management processes – in both the private sector and across government.	Implementation of the Administrative Services Reengineering Initiative, as described above.

TERMINATIONS FOR FY 2006: A portion of the following program is terminated in FY 2006: CBS (\$513,000).

Subactivity: Corporate Services
Line Item: Office of Chief Information Officer (CIO)

GOAL STATEMENT:

To support all NOAA and DOC programs and missions by providing information technology (IT) policy, planning, management, security, enterprise network services, High Performance Computing, and Homeland Security functions. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan.

BASE DESCRIPTION:

The objectives of this line item are to develop policies and to provide oversight of the implementation of information technology policies as required under the Clinger-Cohen Act of 1996, the Federal Information Management Security Act (FISMA), and the Paperwork Reduction Act within NOAA, statutory and other legal requirements; and Department of Commerce Policies. The line also provides management of NOAA's Homeland Security Activities; enterprise network services; administration of the IT Capital Planning and Investment Control process; oversight and funding of High Performance Computing and Communications activities; and Information Technology Security for NOAA's systems.

The Office of the CIO (OCIO) consists of: 1) Planning, Policy, and Analysis Office, 2) Information Technology Operations Office, 3) High Performance Computing and Communications Office, 4) IT Security Office, and 5) Homeland Security Activities.

The OCIO is responsible for:

- Developing and overseeing policies on the acquisition of information technology resources, management of IT projects, information technology security, and the use of IT resources to meet NOAA mission requirements;
- Implementing the High Performance Computing and Communications Act of 1991 through the NOAA High Performance Computing and Communications (HPCC) Program; and coordinating NOAA IT research within the program;
- Coordinating the preparation of NOAA's IT budget;
- Leading the development and implementation of the NOAA IT EA, integrating NOAA's IT EA into the Department of Commerce's IT EA and OMB's Federal Enterprise Architecture;
- Developing policies for and overseeing implementation of FISMA, DOC security policies, and the NOAA IT Security Architecture, and operation of the enterprise Computer Incident Response Team (CIRT).
- Overseeing NOAA-wide operational IT systems, networks, and services;
- Coordinating all plans, programs and policies regarding homeland security; and plans for continuity of operations and evacuations; ensuring development and execution of plans for continued delivery of services, and developing plans and procedures to promote the safety and security of NOAA's people and facilities.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Corporate Services	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Office of Chief Information Officer (CIO)					
Office of Chief Information Officer	3,418	-	-	1,830	1,830
IT Security	-	-	-	4,050	4,050
TOTAL	3,418	-	-	5,880	5,880
FTE	-	-	-	1	1

PROGRAM CHANGES FOR FY 2006:

Office of Chief Information Officer (OCIO) – Security and Information Technology Support Services (+1 FTE and +\$1,830,000): This increase of 1 FTE and \$4,375,000 for Security and Information Technology Support Services. As envisioned by the Clinger-Cohen Act and required by OMB policy, this increase enables NOAA to address the management of NOAA's information systems from an enterprise perspective. Although NOAA is a diverse organization with differing information requirements, there are common needs that can be most efficiently met at the corporate level. The NOAA CIO working with NOAA management has identified capital planning, IT security, and network management as common requirements that span across NOAA's information systems. The goal is to improve the management of information resources and to enhance NOAA's ability to provide secure and reliable enterprise information services. The requested increase consists of the following:

- **Capital Planning and Investment Control (+1 FTE and +\$1,375,000)** – The OCIO provides enterprise wide management and oversight of NOAA's capital planning process. This includes the selection, control, and evaluation of information systems during all stages of the life cycle. The requested funds will: implement a formal Independent Verification and Validation (IV&V) project status assessment program, continue the development and maintenance of an Enterprise Information Technology Architecture, used as the foundation for all investment decisions, and implement a critically needed staff succession plan.
- **NOAA IT Refreshment (+0 FTE and +\$455,000)** -Funds will be used for CBS (formerly know as CAMS) and Lan switch replacements. This increase is required to establish recurring program funding to refresh obsolete IT equipment which poses increasing IT security risks.

Information Technology Security (+0 FTE and +\$4,050,000) – These funds will be used to implement, operate, and maintain the NOAA enterprise level IT security architecture. This includes: incident response teams at NOAA's three major campuses, firewalls and intrusion detection at each internet access point (consistent with NOAA's enterprise security and network architectures); proactive patch management, security education and training, and

aggressive penetration testing of National Critical systems. Individual programs will still be expected to maintain system-specific security. These funds will provide the enterprise level structure needed to efficiently respond the new IT security architecture requirements.

Performance Goals and Measurement Data:

This increase supports the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth’s resources to promote environmental needs.” Specifically, this increase supports the NOAA Mission Support Goal, particularly as it applies to Information Technology and Administrative Programs and Services.

Performance Goal: Supports All 5 NOAA Performance Goals	FY 2006 without Increase	FY 2006 with Increase
Decrease ratio of successful to attempted intrusions	No reduction	10% reduction
Availability of Network & Application Services	99% (Cumulative 3+ days outage)	99.9% (<1 day outage)
Number of single points of failure	Network Architecture not implemented -- duplication & inefficiencies exist	Network Architecture implemented eliminating single points of failure
This effort will establish a program to refresh obsolete IT equipment.	NOAA will be required to sustain and operate IT past vendor support periods increasing impact of failure and increasing security risk due to unavailability of vendor patch support	Selected high priority systems will be replaced minimizing impacts of failures and sustaining IT security support, especially patch management.

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Subactivity: NOAA Education Program
Line Item: NOAA Education Program

GOAL STATEMENT:

This line item contains various NOAA educational programs appropriated by Congress.

BASE DESCRIPTION:

This line item contains various NOAA educational programs appropriated by Congress.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: NOAA Education Program	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: NOAA Education Program					
NOAA Education Program / Education Initiative	1,484	10,392	-	-	-
Ocean Science Bowl	-	986	-	-	-
JASON Education and Outreach	-	2,463	-	-	-
Bay Watersheds Education & Training Program	-	2,463	-	-	-
BWET Hawaii	-	1,479	-	-	-
Narragansett Bay Marine Education (Save the Bay)	-	492	-	-	-
TOTAL	1,484	18,275	-	-	-
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

None.

TERMINATIONS FOR FY 2006: The following programs are terminated in FY 2006: NOAA Education Program/Education Initiative (\$10,392,000), Ocean Science Bowl (\$986,000), JASON Education & Outreach (\$2,463,000), Bay Watersheds Education & Training Program (\$2,463,000), BWET Hawaii (\$1,479,000), Narragansett Bay Marine Education (Save the Bay) (\$492,000).

Subactivity: Facilities
Line Item: NOAA Facilities Management, Construction and Maintenance

GOAL STATEMENT:

To provide an effective and efficient Facilities Management program to keep facilities in well-maintained condition, return substandard facilities to their full potential, construct and renovate facilities to meet mission needs, and, dispose of facilities not required by mission. In addition, the Facilities Program provides for coordinated project development, planning and execution of NOAA construction projects and other specific projects.

BASE DESCRIPTION:

NOAA Facilities Management, Construction and Maintenance

The Facilities Management and Construction Program provides program direction and oversight to NOAA's major construction program and has been the focal point for facility planning, project formulation and development, and project management oversight to the ASC and Line Office facility community. Funds in this line item support an integrated facility assessment program, systems and technology tools to enable maximum efficiency in project and facility management planning, and continuous improvements in the capital investment planning process.

As the NOAA-owned facilities that are not associated with the Weather Service modernization exceed an average age of 30 years, investments in maintenance, repairs and upgrades must remain a priority. NOAA's capital assets, totaling 513 installations across all 50 states, are valued in the hundreds of millions of dollars. Major systems in many facilities are in imminent danger of failure or are well past their useful lives and require capital renewal, repair, or replacement to ensure that the facilities remain viable in support of NOAA's programs. This program includes funds to reduce operating costs for NOAA's facilities through actively pursuing energy commodities at competitive prices, identifying and implementing energy-savings opportunities and applying renewable-energy technologies and sustainable designs at NOAA-managed facilities. This line item also includes funds needed to support 24-hour-per-day/7-day-per-week operations at NOAA's new state-of-the-art laboratory building in Boulder, Colorado, and to support operation and maintenance expenses for NOAA's Western Regional Center (WRC) in Seattle, Washington. These facilities house organizations from four NOAA line organizations (OAR, NESDIS, NMFS, and NWS) as well as NOAA's Administrative Support Centers for the region. The work conducted in Boulder and Seattle is necessary for NOAA's climate, weather research and support services.

Project Planning and Execution

This line item supports the planning and execution of specific projects. It includes funds to reduce operating costs for NOAA's facilities through actively pursuing energy commodities at competitive prices, identifying and implementing energy-savings opportunities and applying renewable-energy technologies and sustainable designs at NOAA-managed facilities.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Facilities	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: NOAA Facilities Management, Construction and Maintenance					
NOAA Facilities Mgmt & Construction (previously Maintenance, Repairs & Safety)	0	7,392	9,493	13,431	3,938
NOAA Wide Facilities Maintenance (consolidated)	-	17,743	-	-	-
Boulder Facilities Operations (C)	0	3,464	3,514	3,514	-
Boulder Facilities Operations (WW)	-	630	639	639	-
Boulder Facilities Operations (MS)	-	406	411	411	-
Western Regional Center Operations & Maintenance	-	689	-	-	-
TOTAL	0	30,324	14,057	17,995	3,938
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

Facilities Program Reengineering (+0 FTE and +\$1,000,000) - This increase will provide for contractor support/software costs and staff training in order to achieve efficiencies described in the FY 2004 Booz-Allen-Hamilton study of NOAA administrative services and the Facilities Program Reengineering Initiative. Substantial retraining is required to enhance current workforce skills. In addition, ongoing professional certification training for professional engineers and architects is required as part of retaining professional certification of facilities professionals hired in FY 2004 and FY 2005 to improve the Facilities program. Contract support (including software licensing and maintenance) for implementing automated processes to support project management, personal and real property management, and integrated facilities assessments; and contract support for project management services and capital investment/facilities master planning (NOAA-wide) is required to achieve GAO-recommended improvements in implementing an integrated capital planning process, and in implementing sound project management principles and processes as part of the NOAA facilities management program. Failure to support these increases would result in continuing inefficiencies in the program, continuing failure to effectively plan and manage major construction projects, and the inability to leverage state-of-the-art software commonly recognized as a corporate cost of supporting an effective construction project management program—both in the private sector and across government.

Facilities Management, Construction & (+0 FTE and \$2,938,000): NOAA requests and increase of 0 FTE and \$2,938,000, for a total of \$3,938,000 to restore funds requested in FY 2005 for base operations for this program.

Performance Goals and Measurement Data:

This increase will support the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth’s resources to promote environmental needs.” Specifically, this increase supports the NOAA Mission Support Goal, especially as it pertains to Administrative Programs and Services.

Performance Goal: Supports All 5 NOAA Performance Goals	FY 2006 without Increase	FY 2006 with Increase
Improved facilities management system	Unable to implement the Facilities Reengineering Initiative and to achieve the objectives established in the NFA Reorganization Study. Continued inefficiencies in the facilities planning, management and construction program. Continued failure to effectively plan and manage major construction projects. Continued inability to leverage state-of-the-art software to support an effective construction project management program.	Implementation of the Facilities Program Reengineering Initiative, as described above.

Subactivity: Facilities
Line Item: Environmental Compliance & Safety

GOAL STATEMENT:

To provide for environmental compliance, safety and health, in the most economical, efficient and effective manner.

BASE DESCRIPTION:

The NOAA Environmental Compliance and Cleanup Program provides positions and activities necessary to: comply with all existing federal, state, and local laws, regulations and safety requirements; and identify environmental problems and engage in required cleanup. NOAA has identified significant backlog of environmental cleanup projects, and expects this will grow as a comprehensive facility assessment program unfolds. The backlog is in addition to NOAA's ongoing projects to ensure compliance with applicable environmental laws. This program also provides guidance to NOAA program managers engaged in the receipt, handling, use and disposal of hazardous materials. NOAA continues to implement a management system to increase awareness, provide more consistent compliance at a higher level, maximize economies of scale, produce tailored efforts, and establish guiding principles for the program.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Facilities	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Environmental Compliance & Safety					
Environmental Compliance & Safety	2,046	2,957	3,000	4,087	1,087
TOTAL	2,046	2,957	3,000	4,087	1,087
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

Environmental Compliance and Safety (+0 FTE and \$1,087,000): NOAA requests and increase of 0 FTE and \$1,087,000, for a total of \$4,087,000 to restore funds requested in FY 2005 for base operations for this program. This funding will allow NOAA to expand its safety program as well as to address known environmental compliance and health and safety program deficiencies in the following areas: 1) inventory, upgrades/replacements, Operations & Maintenance (O&M) plans for all hazardous materials storage tanks; 2) inspection, abatement/encapsulation, O&M plans for all asbestos and lead-based paint materials; 3) provide workplace employee training; 4) provide required employee and facility safety equipment; 5) provide facility deficiencies, implementing corrective actions and improving environmental compliance and health & safety in the NOAA workplace. NOAA will strive to ensure that its facilities and operations are in compliance with all laws and regulations. Additionally, the funding will enable NOAA to reduce the risk of incurring regulatory citations that could result in financial penalties, employee civil or criminal citations, or both.

Subactivity: Facilities
Line Item: Project Planning and Execution

GOAL STATEMENT:

To provide for coordinated project development, planning and execution of NOAA construction projects and other specific projects.

BASE DESCRIPTION:

This line item supports the planning and execution of specific projects. It includes funds to reduce operating costs for NOAA's facilities through actively pursuing energy commodities at competitive prices, identifying and implementing energy-savings opportunities and applying renewable-energy technologies and sustainable designs at NOAA-managed facilities.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Facilities	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Project Planning and Execution					
Pribilof Islands Cleanup (Moved to NOS in FY 05)	7,814	-	-	-	-
TOTAL	7,814	-	-	-	-
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

None.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Marine Operations & Maintenance

GOAL STATEMENT:

To operate a fleet of vessels that are appropriately designed, equipped, and outfitted to safely collect hydrographic and coastal-assessment data; conduct fishery scientific and survey operations; conduct sustained oceanographic and atmospheric data collection in various marine environments; and to collect data through outsourced ship support. These vessels will have the unique operating capabilities to: 1) provide the measurements and observations needed to protect, restore, and manage the ecosystem; 2) understand climate variability and change provide weather and water information; and 3) support the nation's commerce by providing information for safe and efficient transportation. Marine Services' goals also include: 1) provide centralized management of NOAA's Commissioned Officer Corps; 2) provide centralized management of NOAA's operational diving program; 3) provide centralized support for ship and aircraft outsourcing; and 4) provide centralized guidance for NOAA small-boat safety.

BASE DESCRIPTION:

Marine Services

The objectives of this line item are to:

- Ensure the operational readiness and maximum capability of the NOAA fleet to support present and future at-sea requirements for NOAA programs.
- Provide properly trained personnel, fuel, stores, laboratory and deck equipment, and other scientific equipment necessary to meet user requirements and schedules.
- Develop, with the guidance of the Fleet Allocation Council comprised of NOAA Assistant Administrators, annual ship-time allocation schedules based on program requirements.
- Provide centralized management and coordination, scheduling, port services, labor relations, operation procedures, and engineering support for the NOAA fleet.
- Safely operate the NOAA fleet, provide guidance and support for effective outsourcing, and outsource where appropriate.
- Train and qualify NOAA personnel for diving to ensure safe and effective operations.
- Train and certify NOAA Corps officers, crew, and scientists in at-sea safety requirements for their positions according to the Standards of Training, Certification and Watchkeeping for Seafarers and the International Maritime Organization conventions.
- Provide Commissioned Officers trained as engineers and scientists in NOAA program disciplines to provide mobile operational and other support.
- Provide oversight and support to enhance safety of NOAA's small-boat operations.

Marine Services' funding provides centralized outsourcing support and provides centralized management for NOAA's fleet of 18 active ships. These NOAA vessels, ranging in length from 90 to 274 feet, conduct operations that support NOAA's programs in nautical charting, bathymetric mapping,

fisheries research, resource assessment, marine environmental baseline assessment, coastal-ocean circulation, and oceanographic and atmospheric research. Operation of NOAA's vessels and outsourcing will provide approximately 4,950 operating days to support NOAA's highest priority programs.

The Marine Operations Center (MOC), with the Atlantic and Pacific regional offices located in Norfolk, Virginia, and Seattle, Washington, respectively, and with a small support staff at the home port of most ships, provides regional fleet management, maintenance, stores, supplies, repair facilities, data-processing facilities, operational support, and administrative support for NOAA's eight East Coast vessels and ten West Coast vessels. NOAA vessels are staffed by NOAA Corps Commissioned Officers, Wage Marine employees, and General Schedule technicians. The vessels are deployed for multi-program or specialized use depending on the size, range, laboratory space, equipment, and accommodations necessary to meet requirements. The Class I and II vessels have the size, endurance, and equipment to conduct surveys and investigations in the deep ocean outward from the continental shelf or in remote areas such as Alaska and Antarctica. The smaller Class III, IV, and V vessels are designed for continental shelf and near-shore operations. The programs supported by ships are organizationally housed within NOAA's National Marine Fisheries Services (NMFS), Office of Oceanic and Atmospheric Research (OAR), and National Ocean Service (NOS) with occasional support to other NOAA components.

The NOAA Corps supports the fleet and NOAA Line Offices as well. This line item funds the majority of the NOAA Corps payroll, including contributions to an accrual fund for future health care benefits for officers, including dependents and annuitants, who retire and become Medicare-eligible, as mandated in the FY 2003 Defense Authorization Act, P.L. 107-314.

Marine Services funds also provide diver training, safety standards, certification, technical advice, a standardized equipment program and the NOAA Diving Manual for NOAA's 400 divers who perform over 15,000 dives annually in support of NOAA's programs. In compliance with domestic and international maritime codes, Marine Services provides safe navigation training and certification to NOAA Corps officers and vessel crew members.

NOAA's fleet includes the ships listed below.

Vessel	Length-Class	Mission	Home Port	Status
RONALD H. BROWN	274 ft. - I	1,4	Charleston, SC	Active
RAINIER	231 ft. - II	3	Seattle, WA	Active
FAIRWEATHER	231 ft. - II	3	Ketchikan, AK	Active
KA'IMIMOANA	224 ft. - III	1	Honolulu, HI	Active
MILLER FREEMAN	215 ft. - II	1,2,5	Seattle, WA	Active
ALBATROSS IV	187 ft. - III	2	Woods Hole, MA	Active
MCARTHUR II	224 ft. - III	1,2,5	Seattle, WA	Active
OREGON II	175 ft. - III	2	Pascagoula, MS	Active
THOMAS JEFFERSON	208 ft. - III	3,4	Norfolk, VA	Active
DAVID STARR JORDAN	171 ft. - III	2	San Diego, CA	Active

GORDON GUNTER	224 ft. - III	2	Pascagoula, MS	Active
OSCAR ELTON SETTE	224 ft. - III	2	Honolulu, HI	Active
DELAWARE II	155 ft. - IV	2	Woods Hole, MA	Active
JOHN N. COBB	94 ft. - IV	2	Seattle, WA	Active
RUDE	90 ft. - V	3	Norfolk, VA	Active
NANCY FOSTER	186 ft. - IV	1,5	Charleston, SC	Active
VINDICATOR (will be Renamed HI'IALAKAI)	224 ft. - III	1,2,5	Honolulu, HA	Active
OSCAR DYSON	208 ft. - III	2	Kodiak, AK	Active

Mission:

1= Oceanographic Research
 2 = Fisheries Research
 3 = Hydrographic Surveys
 4 = Bathymetric Mapping
 5 = Environmental Assessment

Office of Program Planning and Integration (1 billet)

1 Deputy Director in Program Planning & Integration Office (PPI) (\$20,000 from PPI to OMAO).

Office of Program Analysis and Evaluation (1 billet)

1 Program Analyst in Program Analysis and Evaluation (PA&E) (\$20,000 from PA&E to OMAO).

National Ocean Service (9.5 billets)

Coastal Resource Management

1 Regional Operations Officer in Pacific Islands National Marine Sanctuary Program (\$20,000 from NOS to OMAO).

1 Marine Operations Officer at Flower Garden National Marine Sanctuary (\$20,000 from NOS to OMAO).

1 Marine Operations Officer at Thunder Bay National Marine Sanctuary (20,000 from NOS to OMAO).

1 Joint LIDAR Bathymetry Technical Center R&D Team Leader (\$14,286 from NOS to OMAO).

1 Chief of Staff for National Geodetic Survey (NGS) (\$14,286 from NOS to OMAO).

1 Hydrographic Team Leader (Mid-Atlantic) (\$14,286 from NOS to OMAO).

1 Hydrographic Team Leader (Northeast) (\$14,286 from NOS to OMAO).

1 Hydrographic Team Leader (Great Lakes & Gulf of Mexico) (\$14,286 from NOS to OMAO).

1 Chief of Marine Support Group (\$14,286 from NOS to OMAO).

1 Benthic Mapping Specialist (\$7,142 from NOS to OMAO) [and \$7,142 from NMFS) to OMAO]

National Marine Fisheries Service (0.5 billet)

1 Benthic Mapping Specialist (\$7,142 from NMFS to OMAO) [and \$7,142 from NOS to OMAO]

NOAA Research (2 billets)

Undersea Research & Exploration

1 Deputy for Program Development (\$20,000 from OAR to OMAO).

Ecosystem Research

1 Research Scientist/Engineer (\$20,000 from OAR to OMAO).

National Weather Service (1 billet)

1 Chief Science Officer in National Centers of Environmental Prediction (\$20,000 from NWS to OMAO).

National Environmental Satellite, Data, and Information Service (NESDIS) (1 billet)

1 Physical Scientist in Satellite Applications Laboratory (\$20,000 from NESDIS to OMAO).

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Marine Operations & Maintenance and Aviation Operations	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Marine Operations & Maintenance					
Salaries & Expenses	73,727	73,924	86,765	86,765	-
UNOLS	1,979	1,478	-	-	-
HI'I ALAKAI	2,145	4,533	-	-	-
CAPABLE (Transfer from DOD)	-	18,000	-	-	-
OSCAR DYSON and FAIRWEATHER	3,011	10,054	-	-	-
NANCY FOSTER	-	542	-	-	-
OE and NOAA Corps Pay Differential	984	1,971	-	-	-
Subtotal: Marine Services	82,157	110,502	86,765	86,765	-
TOTAL	82,157	110,502	86,765	86,765	-
FTE	813	876	881	881	-

PROGRAM CHANGES FOR FY 2006:

None.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Fleet Planning and Maintenance

GOAL STATEMENT:

To maintain NOAA's ships that support fisheries, survey, and oceanographic research and to plan for future ship-support capability to allow requirements for necessary data collection to be met effectively.

BASE DESCRIPTION:

Fleet Planning and Maintenance

The objectives of this line item are to:

- Design, develop, and engineer ship systems in order to ensure cost-effective operations and to meet user requirements and safety/legal regulations.
- Maintain existing ships to ensure their reliable operations.
- Provide general maintenance and repair of NOAA ships.

Fleet Maintenance and Planning is the second component of OMAO's Marine Operations and Maintenance, and the current program supports maintaining the reliability of the 18 active ships in NOAA's fleet. Adequate maintenance and repairs are required to allow NOAA ships to meet the rigorous demands of NOAA's programs. This funding will provide for general maintenance and repair of NOAA ships and for development of plans for future ship support.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs:"

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Marine Operations & Maintenance and Aviation Operations	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Fleet Planning and Maintenance					
New Vessels (O DYSON, N FOSTER, FAIRWEATHER, HI'IALAKAI)	732	1,971	-	-	-
Fleet Planning and Maintenance	11,594	11,828	13,063	13,063	-
TOTAL	12,326	13,799	13,063	13,063	-
FTE	3	3	3	3	-

PROGRAM CHANGES FOR FY 2006:

None.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Aviation Operations

GOAL STATEMENT:

Provide NOAA with modern, integrated aircraft observation platforms equipped with comprehensive data-collection systems in support of NOAA's missions to describe and predict changes in the Earth's environment, conserve and wisely manage the Nation's coastal and marine resources, and collect and process quality research and severe-weather data.

BASE DESCRIPTION:

Aviation Operations

The objectives of this subactivity are to:

- Provide NOAA with centralized aircraft management and coordination of a fleet of 13 aircraft. Acquire, modify, maintain, and operate the aircraft with a combined work force of specially trained civilians and officers of the NOAA Commissioned Corps. Operate the aircraft worldwide, over open oceans, mountains, and coastal wetlands to meet NOAA requirements.
- Maintain NOAA's aircraft at a high level of airworthiness and operating standards to ensure optimum safety along with standardization of systems. Operate the aircraft as public-use aircraft and subject to Federal Aviation Regulations with respect to the use of airspace, control of air traffic, and aircraft registration.
- Develop and operate prototype and operational, scientific-research instrumentation aboard aircraft; conduct applied research to ensure credibility and validity of data collected; recommend and implement specialized modifications, equipment or personnel for particular missions or projects.
- Develop, with the guidance of NOAA's Aircraft Allocation Council comprised of NOAA Assistant Administrators, annual aircraft-time allocation schedules based on program requirements.
- Provide centralized expertise in aviation safety to locate and arrange safe commercial aviation services for NOAA programs using outsourced aircraft.

Aircraft Services: The Aircraft Operations Center (AOC) located at MacDill Air Force Base, in Tampa, Florida, ensures the availability and readiness of NOAA's uniquely configured aircraft with enhanced capabilities for research and data collection and required data processing. These flying platforms support the scientific community in research and data collection used in the support of NOAA's Strategic Goals.

OMAO also ensures that outsourced aviation operations are conducted safely by providing technical support and services to NOAA programs for chartered aircraft.

The Aircraft Services base will provide 2,050 flight hours in FY 2006. In addition, NOAA's two WP-3D hurricane hunters and G-IV high altitude jet will be mission-ready with instruments and personnel for hurricane surveillance, reconnaissance and research during the hurricane season from June 1 to December 1. The G-IV will also be mission-ready with instruments and personnel to collect data for West Coast winter-storm predictions from December 1 to April 1. The Turbo Commander or Shrike will be mission ready with equipment and personnel for snow surveys needed for flood forecasts and water management from October 1 to May 1.

NOAA's fleet includes the following NOAA aircraft:

- Lockheed WP-3D Orion - N42RF and N43RF - Workhorses of the NOAA aircraft fleet, the P-3's are among the most advanced atmospheric and environmental research platforms flying today. Their research and navigation systems provide detailed spatial and temporal observations of a wide range of atmospheric and oceanic parameters in support of observations of climate and global changes, severe-weather research, air-quality studies, air-sea interactions, and ocean dynamics.
- Instrumentation on the WP-3D's includes: C-Band, lower-fuselage radar; X-Band Doppler radar; dropwindsonde atmospheric profiling system; cloud-particle probes; satellite-data-transmission link; cloud physics system; and an aerosol-sampling system.
- Gulfstream G-IV SP - N49RF - NOAA's uniquely configured G-IVjet supports high-altitude research requirements, both for air-quality sampling and investigations of mesoscale features to improve severe-weather predictions in the upper troposphere. The primary mission for this aircraft is providing NOAA with hurricane-surveillance data from atmospheric soundings in the environment surrounding the storm. These data increase the accuracy of computer models used to predict storm tracks. Other missions include data collection for winter-storm research and prediction and clear-air-turbulence research.
- Instrumentation includes: pressure, temperature, humidity, and navigation sensors, downward-looking radiometer, Global Positioning System (GPS) dropwindsonde; and data-collection systems.
- Dehavilland DHC-6 Twin Otters – N46RF, N48RF and N57RF - The Twin Otters are used to support the Northeast Right Whale Early Warning System and population surveys along the East Coast. They are also used for air-chemistry research, coastal mapping, remote sensing, hurricane-damage assessment, ozone research, Alaska cetatean population studies and other marine mammal surveys, and logistic support.
- Instrumentation includes: Observation bubble ports; nose mount for video camera; belly-camera observation port; multiple instrument ports; and satellite communication.
- Lake Seawolf - N64RF - This amphibious aircraft has extended range with external fuel tanks. Bubble windows provide excellent visibility for aerial surveys.
- Cessna Citation II - N52RF - This aircraft is used primarily for instrumentation research and development and to obtain precision aerial, multi-spectral imagery, photography, and survey operational data in support of NOAA's Nautical Charting, Coastal Mapping, and Airport Obstruction programs. Airport obstruction surveys are necessary for flight safety and result in changes to the digital displays of the Federal Aviation Administration (FAA). Additionally, the Citation II flies for storm profiling, post-flood photography, environmental monitoring of the nation's coral-reef systems and natural disaster-damage assessment.

- Instrumentation includes: dual-mapping camera systems in a modified, pressurized cabin. The unique side-by-side camera layout allows two different film emulsions to be exposed simultaneously in order to determine the height of objects in the photographs. A high-precision GPS receiver allows centimeter accuracy with the use of a different GPS site.
- AC-500S Shrike Commander - N47RF and N51RF - The Shrike Commander is a light, twin-engine aircraft. N51RF is used to conduct snow-water-equivalent surveys throughout the northern U.S. and southern Canada. Sensors aboard the aircraft measure the amount of gamma radiation attenuated by water molecules contained in snow cover.
- N47RF is used to support aerial surveys and remote sensing of the national marine sanctuaries. In addition, NOAA uses this aircraft to support the FAA Flight Edit program. The Flight Edit program produces navigation tools that are necessary for flight safety throughout the United States.
- Instrumentation includes: modern navigation equipment; high-capacity, electrical output-capability, precision aerial camera system; and a gamma ray spectrophotometer.
- AC690A Turbo Commander - N53RF - The Turbo Commander supports the Snow Survey program and aerial photography for NOAA's Nautical Charting, Coastal Mapping, and Airport Obstruction programs.
- Instrumentation includes: Precision aerial camera system; gamma ray spectrophotometer used for Airborne Snow Survey.
- Bell 212 Helicopter - N61RF - This platform currently supports the U.S. Army Corps of Engineers and base security at MacDill AFB. Historically, NOAA has used the Bell 212 for scientific observations, remote-landing-site operations and low-level surveys and has accommodated a variety of scientific packages. It has been used by scientists working in remote areas inaccessible by any other means of transportation. The helicopter can be flown with the doors removed to allow unobstructed visibility out both sides and can carry equipment in a sling beneath the aircraft. The Bell 212 helicopter has supported many other government agencies in addition to NOAA, including the U.S. Navy, U.S. Fish and Wildlife Service, Minerals Management Service, Alaska Department of Natural Resources, U.S. Army Corps of Engineers, and U.S. Geological Survey.
- MD 500D Helicopter - N59RF - NOAA's ship-based, aerial-photography platform supports marine mammal surveys. The MD 500D helicopter is also well suited for marine-sanctuary overflights, ship-grounding investigations, oil-spill surveying, hurricane-damage assessments, and environmental-hazard assessments.

The following table provides information on the aircraft fleet for the current program (missions and support fluctuate based on program priorities):

Aircraft	Type	Mission	Location
HEAVY:			
(2) Lockheed WP-3D	4-engine turbo prop	Atmospheric research (OAR) Hurricane reconnaissance (NWS) Ocean winds (NESDIS)	MacDill AFB, FL
MID:			
(1) Gulfstream G-IVSP	2-engine turbo jet	Hurricane surveillance (NWS) Winter storm reconnaissance (NWS)	MacDill AFB, FL

LIGHT:

(3) Dehavilland Twin Otter DHC-6	2-engine turbo prop	Aerial surveys (NMFS) Atmospheric research (OAR) Coastal ecology remote sensing (NOS)	MacDill AFB, FL
Lake Seawolf Amphibian	1-engine reciprocating	Aerial surveys/training (sanctuary support)	Santa Barbara, CA
Cessna Citation II	2-engine turbo jet	Photogrammetry (NOS) High altitude atmospheric research (OAR)/multi-spectral scanner (NOS)	Silver Spring, MD
(2) Rockwell Shrike Commander/AC690A	2-engine reciprocating	Snow survey (NWS) photogrammetry (NOS) aerial surveys/remote sensing sanctuary support (NOS)	Minneapolis, MN (N51RF) MacDill AFB, FL (N47RF)
Turbo Commander	2-engine turbo prop	Snow survey (NWS) multi-spectral scanner (NOS)	Minneapolis, MN

HELICOPTERS:

Bell 212	Twin-engine	Remote over-water Operations/ship support/ SHOALS/hydrography (NOS, OAR, NMFS) base security (DoD) aerial surveys (USACE)	MacDill AFB, FL
McDonnell Douglas 500D	Single-engine	Aerial surveys & logistics photography (NMFS)	MacDill AFB, FL

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Marine Operations & Maintenance and Aviation Operations	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Aviation Operations					
Aircraft Services	18,187	18,334	18,625	18,625	-
TOTAL	18,187	18,334	18,625	18,625	-
FTE	102	102	102	102	-

PROGRAM CHANGES FOR FY 2006:

None.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Future Healthcare Benefits for Current Officers

GOAL STATEMENT:

The objective of this line item is to fund NOAA's contribution to a health care accrual fund for NOAA Corps officers. The accrual fund pays for the future health care benefits for current officers once they retire and become Medicare-eligible, as well as for their dependents and annuitants. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan.

BASE DESCRIPTION:

The FY 2003 Department of Defense Authorization Act requires all uniformed services including NOAA to participate in an accrual fund for Medicare-eligible retirees. Payments into this accrual fund will cover the future health care benefits of present, active-duty NOAA officers and their dependents and annuitants.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Marine Operations & Maintenance and Aviation Operations	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Future Healthcare Benefits for Current Officers					
Future Healthcare Benefits for Current Officers	1,182	1,914	2,012	2,012	-
TOTAL	1,182	1,914	2,012	2,012	-
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

None.

Subactivity: NOAA Corps Retirement Pay (Mandatory)
Line Item: Marine Operations & Maintenance

GOAL STATEMENT:

The objective of this line item is to provide payment of benefits to retired NOAA Corps Officers and their families.

BASE DESCRIPTION:

The retirement system for the uniformed services provides a measure of financial security after release from active duty for service members and their survivors. It is an important factor in the choice of a career in the uniformed services, and the legal mandate for rates to be paid is the same for all uniformed services, 10 USC. Retired pay is an entitlement to NOAA commissioned officers under 33 USCA 3044, 33 USCA 3045, and 33 USCA 3046. Retired pay funds are transferred to the U.S. Coast Guard, which handles the payments each year as adjusted pursuant to the Department of Defense Authorization legislation. Health care funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the health care program.

Legal authority for retirement of NOAA Corps officers is contained in 33 USCA 3044. Retired commissioned officers of the NOAA Corps receive retirement benefits that are administered by the Commissioned Personnel Center within NOAA Marine and Aviation Operations.

Significant Adjustments to Base (ATBs): NOAA requests an increase of +0 FTE and +\$682,000. This increase will fund adjustments to base for NOAA Corps Retirement Pay. This budget will be used to fund an expected increase in retired pay due to inflationary increases in retired pay. It will also be used to fund an expected increase in the cost of health benefits for non-Medicare-eligible retirees, dependents, and annuitants.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: NOAA Corps Retirement Pay (Mandatory)	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: NOAA Corps Retirement Pay	16,315	17,574	18,504	18,504	-
					-
TOTAL	16,315	17,574	18,504	18,504	-
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

None.

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

Program Support	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Climate										
Climate	-	-	-	3,464	-	3,514	-	3,514	-	-
Total C	-	-	-	3,464	-	3,514	-	3,514	-	-
Mission Support										
Mission Support	1,638	304,564	1,896	361,080	1,975	308,181	1,976	337,798	1	29,617
Total OE	1,638	304,564	1,896	361,080	1,975	308,181	1,976	337,798	1	29,617
Weather and Water										
Weather and Water	-	-	-	630	-	639	-	639	-	-
Total WW	-	-	-	630	-	639	-	639	-	-
Total Program Support	1,638	304,564	1,896	365,174	1,975	312,334	1,976	341,951	1	29,617

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Program Support		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Corporate Services											
Under Secretary and Associate Offices	Pos/BA	156	24,637	156	24,641	230	27,629	230	29,229	-	1,600
	FTE/OBL	152	23,582	152	26,005	226	27,629	226	29,229	-	1,600
Policy Formulation and Direction	Pos/BA	914	153,897	914	144,428	914	147,183	914	164,295	-	17,112
	FTE/OBL	568	152,679	763	145,367	763	147,183	763	164,295	-	17,112
Office of Chief Information Officer (CIO)	Pos/BA	-	-	-	-	-	-	1	5,880	1	5,880
	FTE/OBL	-	3,418	-	154	-	-	1	5,880	1	5,880
Total Corporate Services	Pos/BA	1,070	178,534	1,070	169,069	1,144	174,812	1,145	199,404	1	24,592
	FTE/OBL	720	179,679	915	171,526	989	174,812	990	199,404	1	24,592
NOAA Education Program											
NOAA Education Program	Pos/BA	-	1,484	-	18,275	-	-	-	-	-	-
	FTE/OBL	-	1,484	-	18,275	-	-	-	-	-	-
Total NOAA Education Program	Pos/BA	-	1,484	-	18,275	-	-	-	-	-	-
	FTE/OBL	-	1,484	-	18,275	-	-	-	-	-	-
Facilities											
NOAA Facilities Management, Construction and Maintenance	Pos/BA	-	(615)	-	30,324	-	14,057	-	17,995	-	3,938
	FTE/OBL	-	-	-	30,431	-	14,057	-	17,995	-	3,938
Environmental Compliance & Safety	Pos/BA	-	1,885	-	2,957	-	3,000	-	4,087	-	1,087
	FTE/OBL	-	2,046	-	2,961	-	3,000	-	4,087	-	1,087

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Project Planning and Execution	Pos/BA	-	7,892	-	-	-	-	-	-	-	-
	FTE/OBL	-	7,814	-	184	-	-	-	-	-	-
Total Facilities	Pos/BA	-	9,162	-	33,281	-	17,057	-	22,082	-	5,025
	FTE/OBL	-	9,860	-	33,576	-	17,057	-	22,082	-	5,025
Marine Operations & Maintenance and Aviation Operations											
Marine Operations & Maintenance	Pos/BA	580	82,157	628	110,502	628	86,765	628	86,765	-	-
	FTE/OBL	813	81,846	876	111,118	881	86,765	881	86,765	-	-
Fleet Planning and Maintenance	Pos/BA	12	12,239	12	13,799	12	13,063	12	13,063	-	-
	FTE/OBL	3	12,326	3	13,851	3	13,063	3	13,063	-	-
Aviation Operations	Pos/BA	91	17,949	91	18,334	91	18,625	91	18,625	-	-
	FTE/OBL	102	18,187	102	18,670	102	18,625	102	18,625	-	-
Future Healthcare Benefits for Current Officers	Pos/BA	-	1,182	-	1,914	-	2,012	-	2,012	-	-
	FTE/OBL	-	1,182	-	1,914	-	2,012	-	2,012	-	-
Total Marine Operations & Maintenance and Aviation Operations	Pos/BA	683	113,527	731	144,549	731	120,465	731	120,465	-	-
	FTE/OBL	918	113,541	981	145,553	986	120,465	986	120,465	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Program Support
Subactivity: Corporate Services

Title	Grade	Number	Annual Salary	Total Salaries
Information Technology Special	Washington DC	GS-14	1	85,210
Total			1	85,210
Less Lapse	25%		0	(21,303)
Total full-time permanent (FTE)			1	63,908
2005 Pay Adjustment (3.5%)				2,237
2006 Pay Adjustment (2.3%)				1,521
Total				67,666
Personnel Data		Number		
Full-time permanent			1	
Other than full-time permanent			0	
Total			1	
Authorized Positions				
Full-time permanent			1	
Other than full-time permanent			0	
Total			1	

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Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Corporate Services

	Object Class	2006 Increase
11	Personnel compensation	
11.1	Full-time permanent	66
11.9	Total personnel compensation	66
12.3	FICA	34
21	Travel and transportation of persons	410
22	Transportation of things	1
25.1	Advisory and assistance services	3,050
25.2	Other services	18,273
26	Supplies and materials	77
31	Equipment	3,092
99	Total Obligations	25,003

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity:	Program Support		
Subactivity:	Corporate Services		
	Object Class		2006 Decrease
25.2	Other services		(411)
99	Total Obligations		(411)

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Facilities

	Object Class	2006 Increase
25.1	Advisory and assistance services	800
25.2	Other services	100
26	Supplies and materials	100
31	Equipment	4,025
99	Total Obligations	5,025

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